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LEGISLATIVE FISCAL ANALYST

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## AGENDA

### Health and Human Services Joint Appropriations Subcommittee

#### UTAH LEGISLATURE

Wednesday, January 10, 2007 \* 8:30 a.m.\* Room W125 House Building

(Background materials are posted at <http://www.le.utah.gov/asp/interim/Commit.asp?Year=2007&Com=APPHHS>

As they become available, additional materials will be delivered to committee members and posted at the same site.)

Approximate  
Time Frame

- 8:30 1. Committee Business**
- Call to order
  - Welcome and Introductions
  - Approval of the minutes of the November 14, 2006 meeting
- 8:35 2. Appropriation Subcommittee Process Overview**  
*The Committee will receive a history of the Subcommittee responsibilities, processes and opportunities*
- Background Materials
  - Proposed Meeting Schedule
  - Request for Appropriation Form
  - Budget Review Checklist
  - Staff Presentation
- 8:45 3. Base Budget Funding Sources, Issues and the Spending Limitation**
- Background Materials
  - LFA Funding Summary
  - Staff Presentation
- 9:30 4. Department of Health Program and Funding Overview**  
*The Committee will receive an overview of the Department of Health organizational structure, program activity, (including FY 2006 and FY 2007 Building Blocks), and a report on the Department's performance from GOPB, Department officials and the Fiscal Analyst. Critical funding issues will be addressed along with the program overview.*
- Background Materials
  - Department Handouts
  - Budget and Issue Briefs
  - GOPB, Department and Staff Presentations

- 10:30 5. **Department of Health Intent Language**  
*The Committee will receive a report on FY 2006, FY 2007 and proposed intent language for FY 2008.*
- Background Materials
  - Staff Presentations
  - Department Presentation
- 10:45 6. **Critical Funding Issues Summary**  
*The Committee will review the critical funding issues for the Department of Health and selected building block funding requests.*
- Background Materials
  - Issue Briefs
  - Staff, GOPB and Department Presentations
  - Subcommittee Discussion
- 11:25 7. **Other Health Department Related Business**
- 11:30 8. **Recess for lunch**
- 2:00 9. **Reconvene the Appropriations Subcommittee Meeting**
- 2:05 10. **Report by the Department of Human Services on the Use of New Appropriations Received for FY 2006 and FY 2007**
- Programs Funded
  - Funding Detail
  - Population Served
  - Number of Clients Served
  - Cost of Services per Client
  - Performance and Accountability Measures
- 2:30 11. **Follow-up on Issues from the 2006 General Session**
- Federal Budget Deficit Reduction Act
  - Ongoing Programs Funded with One-time Funding
  - Update on the eREP Program
  - Implementation of Recommendations from the Performance Audit of the Office of Recovery Services
- 3:00 12. **Department of Human Services Base Budget Funding**
- Items included in the Base Budget – FMAP Rate Adj.
  - Program Objective
  - Detail of Funding Sources of Programs (general funds,
  - dedicated credits, federal funds, restricted funds, nonlapsing

funds, etc.)

- Population Served by Program
- Number of Clients Served by Program
- Cost of Services per Client by Program
- Performance and Accountability Measures
- Programmatic Efficiency Measures Implemented
- Reallocation of Funding

- 3:30 13. **Department of Human Services Funding Requests**
- Department of Human Services Handouts
  - GOPB Handouts
  - LFA Budget Briefs, Issue Briefs, and Compendium
- 3:45 14. **Department of Human Services Intent Language**
- Follow-up on Prior Year Intent Language
  - Proposed Intent Language
- 4:00 15. **Department of Human Services Critical Issues**
- LFA Presentation
    - Funding Limitations
    - Other Items
  - Agency Presentation
    - Update on the David C. Lawsuit
    - Update on the Waiting List Lawsuit
- 4:30 16. **Legislative Discussion of the Department of Human Services**
- 4:45 17. **Other Related Business**
- Other Business
- 5:00 18. **Adjourn**